

Parks and Recreation

Mission:

The mission of the Parks and Recreation Division is to build community amongst and enhance the quality of life for York County residents. This is accomplished through the delivery of recreational programs and operation of park facilities that encourages healthy lifestyles and provides opportunities for citizens to experience a sense of purpose, well-being and pleasure.

Goals:

- To effectively communicate with County residents about parks and recreational services that are available to them.
- To monitor the use of existing facilities and participation in existing programs in order to evaluate their effectiveness and/or make improvements.
- Direct planning efforts so that, at a minimum, current levels of service can be maintained in the future as the County's population increases.

Implementation Strategies for FY2005:

- Finalize an agreement with the City of Newport News for the lease of Newport News Waterworks property, and begin the design of an athletic field complex on this site.
- Complete the construction for the limited development of New Quarter to include: walking trails, playgrounds, basketball courts, sand volleyball court, picnic shelters, parking lot, storage/attendant building, and mountain bike trails and develop park usage policies and procedures.
- Finalize the plans for the Riverwalk grand opening and develop programs and events for the area once the construction is completed in the spring of 2005.
- Begin a Hershey Track and Field youth program in the spring 2005.

Budget Issues:

- In FY2001, increases were related to the Summer Sports Camp program, expansion of the Summer Playground program, funding for portable toilets at various park facilities and a pilot program to open New Quarter Park to the public. Revenues received in offering these activities offset the costs for the Summer Sports and Summer Playground programs.
- In FY2002, increases were for the permanent opening of New Quarter Park to the public on a limited basis, for operational costs of the larger Senior Center, and for security guards to monitor activities at Charles Brown Park and other parks and recreation sites throughout the County.
- In FY2003, an Events and Tourism Coordinator position was provided to support community efforts to sponsor special events that promote visitation to Historic Yorktown. Also, a part-time administrative assistant was provided to upgrade to full-time.
- FY2005, Work-As-Required funding is approved to assist with the clerical responsibilities of processing recreation program registrations, revenue deposits and refunds and customer telephone and internet inquiries. The Events and Tourism Coordinator has been transferred to Parks and Recreation – Tourism and Events.
- Also for FY2005, funding is approved for security services and sports camps.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
81712 Parks and Recreation						
Personnel Services	718,371	715,544	803,784	879,272	879,272	917,689
Contractual Services	126,680	125,587	121,489	145,100	145,100	159,000
Internal Services	30,614	34,574	38,430	39,500	39,500	42,300
Other Charges	64,340	72,770	83,036	86,900	86,900	93,400
Materials & Supplies	112,116	99,597	106,434	105,700	105,700	104,200
Leases & Rentals	50,216	92,780	100,132	92,400	92,400	100,500
Capital Outlay	35,731	7,883	10,379	9,900	44,900	6,000
Grant Activity	<u>63,070</u>	<u>51,954</u>	<u>43,298</u>	<u>76,900</u>	<u>78,225</u>	<u>76,900</u>
Activity Total	<u>1,201,138</u>	<u>1,200,689</u>	<u>1,306,982</u>	<u>1,435,672</u>	<u>1,471,997</u>	<u>1,499,989</u>
Percentage Change	16.19%	-0.04%	8.85%	9.85%	N/A	4.48%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	8.00	9.00	9.00	9.00	8.00
Admin/Clerical	1.75	1.75	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>10.75</u>	<u>10.75</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>

